

# MUNICIPAL COURT

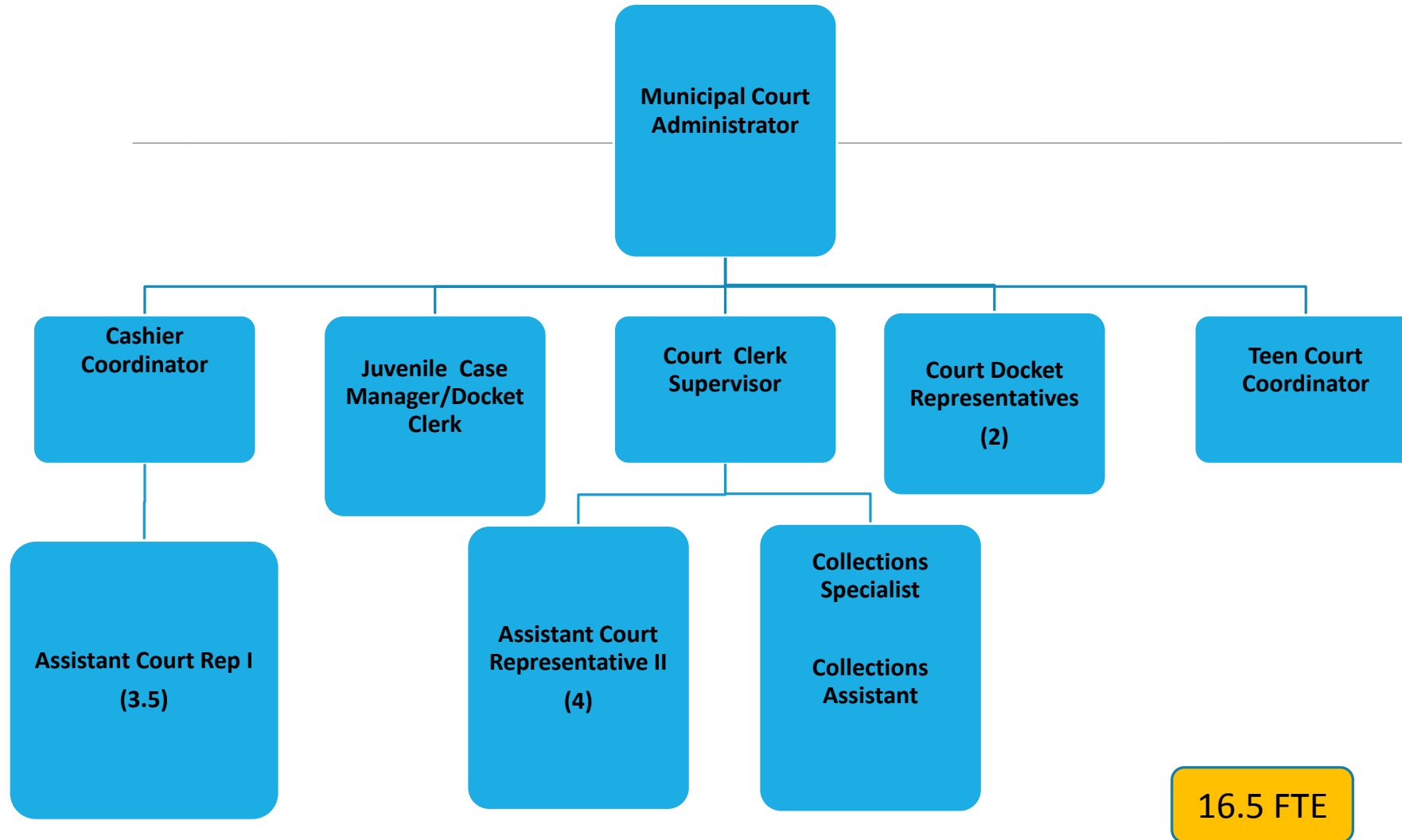


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## FY 2017-18 Budget Presentation



# Municipal Court Organizational Chart



# MUNICIPAL COURT

## Accomplishments



### Major Accomplishments for FY 16-17

- Implemented New Merchant Services with Treasury Department
- Renewed Collections Vendor contract via RFP
- Completed Fire Department Ticket Writer Implementation
- Additional Seat Benches added in Court Customer Service Area
- Updated new Audio/Visual System in Court Central Jury Room



# MUNICIPAL COURT GOALS



## Future Goals for FY 2017-18

- Continue to explore and enhance web capabilities to increase customer service options.
- Increase use of Court Notify for pre-warrant notification courtesy calls. Explore options of text messaging and email notification.
- Develop process for monitoring Customer Service efficiency on phone system.





# MUNICIPAL COURT

## Performance Measures



### Developing Performance Measures:

- Average Call Wait Time: The average time customers wait for phone calls to be answered by Municipal Court personnel.
- Warrants Issued to Citations Filed Annually: The number of cases processed for warrant as it relates to the number of citations filed with the Court.
- Warrants Cleared to Warrants Issued Annually: The number of warrants cleared from the system as it relates to the number of citations filed with the Court.



# MUNICIPAL COURT

## Cost Containment Strategies



- Continue to streamline processes in case management to reduce paper.
- Develop process for monitoring Customer Service efficiency on phone system.
- Reduced Municipal Court baseline budget by \$29,225.



# MUNICIPAL COURT

## Process Improvements



### COMPLETED PROCESS IMPROVEMENTS:

- Implemented Open Data Sets on line which reduced open records requests.
- Created a managed monthly case purge program in the Court Software and Laserfiche.

### DEVELOPING PROCESS IMPROVEMENTS:

- Utilize Cisco Unified Intelligence Center software to implement Customer Service quality standards.
- Continue to work with Judge and Prosecutor to review current case processing in order to streamline work flow.





# MUNICIPAL COURT

## Budget Highlights



Expenses	FY 2014-15 Actuals	FY 2015-16 Actuals	FY 2016-17 Budget	FY 2017-18 Baseline
Personal Services	\$1,092,870	\$1,130,109	\$1,139,096	\$1,229,448
Materials & Supplies	\$60,028	\$28,487	\$43,900	\$41,100
Maintenance	\$9,230	\$0	\$0	\$0
Insurance	\$18,620	\$17,462	\$15,664	\$15,898
Miscellaneous	\$1,500	\$1,183	\$5,300	\$3,000
Operations	\$46,381	\$29,804	\$64,875	\$40,750
Cost of Service	\$154,193	\$140,444	\$116,768	\$111,530
Fixed Assets	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$1,382,821</b>	<b>\$1,347,489</b>	<b>\$1,385,603</b>	<b>\$1,441,726</b>





# MUNICIPAL COURT

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Questions / Comments



# THE MUNICIPAL JUDGE'S OFFICE

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FY 2017-18 Budget Presentation



# The Municipal Judge's Office Goals and Accomplishments

## Accomplishments - 2016- 2017

- Reinstatement of prior indigency and payment “show cause” dockets, and processes necessary for reinstatement of cases after default without arrest.
- Refinement of jail processes and indigency determinations after arrest to allow for release from custody without monetary bond.
- Monitoring and involvement in state-wide discussions regarding indigency and conformity with state legislative initiatives.

## Goals - 2017- 2018

- Development and implementation of appropriate payment and reinstatement opportunities for defendants with outstanding fine balances, including those arrested, pursuant to warrant in lieu of confinement.
- Identification of appropriate alternative methods of “non-monetary” satisfaction of fines along with cultivation of available organizations offering community service.
- Development of judicial standing orders that remove barriers related to court information and interactive court access by citizens and defendants.





# The Municipal Judge's Office Performance Measures

## Current Performance Measures:

	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017 (Projected)</u>	<u>2017-2018 (Estimated)</u>
New Cases Filed	25,437	23,171	24,668	27,134
Total Cases on Docket	40,709	35,102	42,234	46,457
Total Cases Disposed	27,780	23,075	22,642	24,906
Civil Fines or Penalties	2,937	1,898	1,056	1,161

## Proposed Replacement Performance Measures:

- **Reductions in Total Capias Pro Fine Issued**
- **Payment Plans Issued by the Judge in Open Court**
- **Total Cases Disposed by Alternative Means Including Community Service**



# The Municipal Judge's Office Cost Containment Strategies

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- Current Staffing Structure:
  - 2.5 TOTAL FTEs with benefits (No Increase since 1996)
  - Only half of the .5 FTE is ever used – resulting in returned savings
  - All Assistant Judges are assigned on an “as needed basis”
    - no guaranteed hours or assigned dockets
    - no benefits, insurance, stipends
- Judge’s Office budget reflects minimal expenditures necessary to maintain office operations:
  - Required Budget Obligations (Technology, Phone and Insurance)
  - Office Equipment and Copier
- All Judicial Positions are capable of handling all dockets and judicial education costs are offset by appointment as judges for other municipalities



# The Municipal Judge's Office Process Improvements

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In the last six months, the Court has implemented “Payment and Compliance Dockets” that are intended to provide Defendants with an opportunity to appear before the Court to avoid the issuance of a (CPF) warrant.

“Payment and Compliance Dockets” are designed to increase the likelihood that a citation will be paid without issuance of warrant. Not only does this increase the possibility of collecting outstanding fines, but it protects the rights of the defendant at the same time.

In the same way, the Court has conferred with Texas OCA to ensure that our collections procedures meet state minimum notice requirements and changes to Rule 175 of the Texas Administrative Code. (Collections Improvement Program)





# The Municipal Judge's Office Budget Highlights

Expenses	FY 2014-15 Actuals	FY 2015-16 Actuals	FY 2016-17 Budget	FY 2017-18 Baseline
Personal Services	324,290	319,352	375,883	379,083
Materials & Supplies	1,644	2,457	4,943	4,943
Maintenance	119	0	0	0
Insurance	4,934	4,222	4,001	4,129
Operations	4,810	6,953	7,083	7,083
Cost of Service	71,863	34,817	44,158	40,863
<b>Total</b>	<b>407,660</b>	<b>367,801</b>	<b>436,068</b>	<b>436,101</b>
<b>FTEs</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>



# The Municipal Judge's Office

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Questions / Comments

